

CENTERS FOR DISEASE CONTROL AND PREVENTION FY 2014 Operating Plan (Dollars in Thousands)		
Budget Activity/Description	FY 2013 Operating Level CA <sup>1</sup>	FY 2014 Final
<b>Immunization and Respiratory Diseases</b>	<b><u>\$706,340</u></b>	<b><u>\$782,973</u></b>
Immunization and Respiratory Diseases - BA	\$602,593	\$609,809
Immunization and Respiratory Diseases - PHS Evaluation Transfer	<u>\$12,864</u>	<u>\$12,864</u>
Immunization and Respiratory Diseases - PPHF	<u>\$90,883</u>	<u>\$160,300</u>
-- Immunization Program Level	<u>\$552,043</u>	<u>\$610,847</u>
-- Immunization Program - BA	\$448,296	\$437,683
-- National Immunization Survey - PHS Evaluation Transfers	\$12,864	\$12,864
-- Immunization Program (PPHF)	<u>\$90,883</u>	<u>\$160,300</u>
-- Influenza/Influenza Planning and Response <sup>2</sup>	\$154,297	\$172,126
<b>HIV/AIDS, Viral Hepatitis, STI and TB Prevention</b>	<b><u>\$1,095,371</u></b>	<b><u>\$1,117,609</u></b>
HIV/AIDS, Viral Hepatitis, STI and TB Prevention - BA	<u>\$1,091,680</u>	<u>\$1,117,609</u>
HIV/AIDS, Viral Hepatitis, STI and TB Prevention - PHS Evaluation Transfer	<u>\$3,691</u>	<u>\$0</u>
-- Domestic HIV/AIDS Prevention and Research	<u>\$768,635</u>	<u>\$786,712</u>
-- HIV Prevention by Health Department	\$384,532	\$397,161
-- HIV Surveillance	\$113,565	\$119,861
-- HIV Surveillance - PHS Evaluation Transfer	\$1,691	\$0
-- Improving HIV Program Effectiveness	\$102,918	\$103,208
-- Improving HIV Program Effectiveness - PHS Evaluation Transfer	\$2,000	\$0
-- HIV - National, Regional, Local, Community, and Other Organizations	\$133,501	\$135,401
-- School Health - HIV	\$30,428	\$31,081
-- Viral Hepatitis	\$31,368	\$31,331
-- Sexually Transmitted Infections (STIs)	\$154,861	\$157,310
-- Tuberculosis (TB)	\$140,507	\$142,256
<b>Emerging and Zoonotic Infectious Diseases</b>	<b><u>\$343,763</u></b>	<b><u>\$392,022</u></b>
Emerging and Zoonotic Infectious Diseases - BA	<u>\$299,589</u>	<u>\$340,022</u>
Emerging and Zoonotic Infectious Diseases - PPHF	<u>\$44,174</u>	<u>\$52,000</u>
-- Vector-borne Diseases	\$26,284	\$26,410
-- Lyme Disease	\$9,925	\$10,663
-- Prion Disease	\$5,658	\$5,848
-- Chronic Fatigue Syndrome	\$5,360	\$5,400
-- Emerging Infectious Diseases	\$149,549	\$149,597
-- All Other EZID	\$22,573	\$22,590
-- Food Safety	\$31,009	\$39,993
-- National HealthCare Safety Network	\$17,928	\$18,032
-- Quarantine	\$31,303	\$31,572
-- Advanced Molecular Detection (AMD)	N/A	\$29,917
-- Epi and Lab Capacity program (PPHF) (non-add)	<u>\$32,424</u>	<u>\$40,000</u>
-- Healthcare-Associated Infections (PPHF) (non-add)	<u>\$11,750</u>	<u>\$12,000</u>
<b>Chronic Disease Prevention and Health Promotion</b>	<b><u>\$1,002,550</u></b>	<b><u>\$1,186,001</u></b>
Chronic Disease Prevention and Health Promotion - BA	<u>\$769,517</u>	<u>\$740,001</u>
Chronic Disease Prevention and Health Promotion - PPHF	<u>\$233,033</u>	<u>\$446,000</u>
-- Tobacco	\$130,784	\$105,492
-- Tobacco (PPHF)	<u>\$60,302</u>	<u>\$105,000</u>
-- Nutrition, Physical Activity and Obesity	\$43,604	\$5,085
-- Nutrition, Physical Activity and Obesity (PPHF)	<u>\$0</u>	<u>\$35,000</u>
-- School Health	\$13,335	\$15,383
-- Food Allergies (non-add)	\$479	\$502
-- Health Promotion	<u>\$17,702</u>	<u>\$19,432</u>
-- Community Health Promotion	\$6,345	\$6,348
-- Glaucoma	\$3,247	\$3,294
-- Visual Screening Education	\$509	\$512
-- Alzheimer's Disease	\$1,760	\$3,344
-- Inflammatory Bowel Disease	\$680	\$716
-- Interstitial Cystitis	\$628	\$659
-- Excessive Alcohol Use	\$2,463	\$2,462
-- Chronic Kidney Disease	\$2,075	\$2,097
-- Prevention Research Centers	\$8,667	\$25,461
-- Prevention Research Centers (PPHF)	<u>\$15,279</u>	<u>\$0</u>
-- Heart Disease and Stroke	\$54,417	\$57,037
-- Heart Disease and Stroke (PPHF)	<u>\$0</u>	<u>\$73,000</u>
-- Diabetes	\$64,041	\$67,129
-- Diabetes (PPHF)	<u>\$0</u>	<u>\$73,000</u>
-- National Diabetes Prevention Program	\$0	\$9,972

-- Cancer Prevention and Control	\$337,919	\$350,323
-- <i>Cancer Prevention and Control (PPHF)</i>	\$0	\$104,000
-- Cancer Prevention and Control - BA	\$337,919	\$246,323
-- Breast and Cervical Cancer (BA and PPHF)	\$197,342	\$206,993
-- Breast and Cervical Cancer	\$197,342	\$102,993
-- <i>WISEWOMAN (non-add)</i>	\$20,216	\$21,114
-- <i>Breast and Cervical Cancer (PPHF)</i>	\$0	\$104,000
-- Breast Cancer Awareness for Young Women	\$4,714	\$4,951
-- Cancer Registries	\$48,763	\$49,440
-- Colorectal Cancer	\$41,989	\$43,294
-- Comprehensive Cancer	\$19,716	\$19,673
-- Johanna's Law	\$4,990	\$5,118
-- <i>Ovarian Cancer Science Review (non-add)</i>	N/A	\$997
-- Ovarian Cancer	\$4,941	\$5,056
-- Prostate Cancer	\$12,914	\$13,205
-- Skin Cancer	\$2,078	\$2,121
-- Cancer Survivorship Resource Center	\$472	\$472
-- Oral Health	\$14,906	\$15,749
-- Safe Motherhood/Infant Health	\$45,057	\$45,473
-- Arthritis and Other Chronic Diseases	\$24,876	\$26,735
-- Arthritis	\$12,914	\$13,113
-- Epilepsy	\$7,614	\$7,994
-- National Lupus Patient Registry	\$4,348	\$5,628
-- Community Grants	\$160,544	\$130,730
-- Racial and Ethnic Approach to Community Health	\$14,204	\$20,950
-- <i>Racial and Ethnic Approach to Community Health (PPHF)</i>	\$0	\$30,000
-- <i>Community Transformation Grants (PPHF)</i>	\$146,340	\$0
-- Partnerships to Improve Community Health	N/A	\$79,780
-- <i>Million Hearts (PPHF)</i>	\$4,612	\$4,000
-- <i>Workplace Wellness (PPHF)</i>	\$0	\$10,000
-- <i>Healthy Weight Task Force Obesity Activities/Early Child Care Collaboratives (PPHF)</i>	\$4,000	\$4,000
-- <i>Hospitals Promoting Breastfeeding (PPHF)</i>	\$2,500	\$8,000
-- High Obesity Rate Counties (non-add) <sup>3</sup>	N/A	\$4,986
<b>Birth Defects, Developmental Disabilities, Disability and Health</b>	<b>\$133,539</b>	<b>\$132,000</b>
-- Child Health and Development - BA	\$63,580	\$64,202
-- Birth Defects	\$20,435	\$18,965
-- <i>Fetal Death (non-add)</i>	\$845	\$891
-- Fetal Alcohol Syndrome	\$10,168	\$10,505
-- Folic Acid	\$2,958	\$3,121
-- Infant Health	\$8,354	\$8,639
-- Autism	\$21,665	\$22,972
-- Health and Development with Disabilities - BA <sup>4</sup>	\$50,603	\$53,226
-- Disability and Health (includes Child Development Studies)	\$18,125	\$19,342
-- Limb Loss	\$2,788	\$2,810
-- Tourette Syndrome	\$1,746	\$1,744
-- Early Hearing Detection and Intervention	\$10,599	\$10,752
-- Muscular Dystrophy	\$5,903	\$5,969
-- Attention Deficit Hyperactivity Disorder	\$1,778	\$1,850
-- Fragile X	\$1,724	\$1,754
-- Spina Bifida	\$5,939	\$5,996
-- Congenital Heart Failure	\$2,001	\$3,009
-- Public Health Approach to Blood Disorders	\$0	\$3,989
-- Hemophilia	\$17,249	\$3,498
-- Hemophilia Treatment Centers	\$0	\$4,986
-- Thalassemia	\$1,863	\$2,099

<b>Environmental Health</b>	<b><u>\$142,379</u></b>	<b><u>\$179,404</u></b>
<b>Environmental Health - BA</b>	<b><u>\$121,639</u></b>	<b><u>\$166,404</u></b>
<b>Environmental Health - PPHF</b>	<b><u>\$20,740</u></b>	<b><u>\$13,000</u></b>
-- Environmental Health Laboratory	<u>\$49,826</u>	<u>\$55,870</u>
-- <i>Newborn Screening Quality Assurance Program (non-add)</i>	\$8,056	\$8,243
-- <i>Newborn Screening for Severe Combined Immuno. Diseases (non-add)</i>	\$1,139	\$1,175
-- <i>Chronic Disease Biomarkers (non-add)</i>	\$0	\$4,188
-- Environmental Health Activities	<u>\$40,227</u>	<u>\$45,580</u>
-- <i>Safe Water</i>	\$8,080	\$8,601
-- <i>Amyotrophic Lateral Sclerosis Registry (ALS)</i>	\$6,672	\$7,820
-- <i>Built Environment &amp; Health Initiative</i>	\$2,988	\$2,843
-- <i>Climate Change</i>	\$8,365	\$8,613
-- <i>All Other Environmental Health Activities</i>	\$13,942	\$17,703
-- Environmental and Health Outcome Tracking Network	\$3,145	\$34,904
-- <i>Environmental and Health Outcome Tracking Network (PPHF)</i>	<u>\$20,740</u>	<u>\$0</u>
-- Asthma	\$26,100	\$27,528
-- Childhood Lead Poisoning	\$2,341	\$2,522
-- <i>Lead Poisoning Prevention (PPHF)</i>	<u>\$0</u>	<u>\$13,000</u>
<b>Injury Prevention and Control</b>	<b><u>\$138,943</u></b>	<b><u>\$150,447</u></b>
-- Intentional Injury	<u>\$90,851</u>	<u>\$92,001</u>
-- Domestic Violence and Sexual Violence	\$32,141	\$32,674
-- <i>Child Maltreatment (non-add)</i>	\$7,206	\$7,250
-- Youth Violence Prevention - BA	\$15,099	\$15,086
-- Domestic Violence Community Projects	\$5,355	\$5,414
-- Rape Prevention - BA	\$38,256	\$38,827
-- NVDRS - BA	\$3,421	\$11,302
-- Unintentional Injury	<u>\$8,318</u>	<u>\$8,598</u>
-- Traumatic Brain Injury (TBI)	\$6,367	\$6,548
-- Elderly Falls	\$1,951	\$2,050
-- Injury Prevention Activities	\$26,734	\$28,950
-- Injury Control Research Centers	\$9,619	\$9,596
<b>Public Health Scientific Services</b>	<b><u>\$492,508</u></b>	<b><u>\$482,000</u></b>
<b>Public Health Scientific Services - BA</b>	<b><u>\$193,238</u></b>	<b><u>\$396,309</u></b>
<b>Public Health Scientific Services - PHS Evaluation Transfer</b>	<b><u>\$247,769</u></b>	<b><u>\$85,691</u></b>
<b>Public Health Scientific Services - PPHF</b>	<b><u>\$51,501</u></b>	<b><u>\$0</u></b>
-- Health Statistics	<u>\$153,843</u>	<u>\$155,247</u>
-- Health Statistics - BA	\$15,160	\$69,556
-- <i>Health Statistics - PHS Evaluation Transfer</i>	\$138,683	\$85,691
-- Surveillance, Epidemiology, and PH Informatics	<u>\$275,122</u>	<u>\$274,475</u>
-- Surveillance, Epidemiology, and PH Informatics - BA	\$130,144	\$274,475
-- <i>Surveillance, Epidemiology, and PH Informatics - PHS Eval</i>	\$109,086	\$0
-- <i>Surveillance, Epidemiology, and PH Informatics - PPHF</i>	<u>\$35,892</u>	<u>\$0</u>
-- <i>Community Guide (PPHF)</i>	<u>\$7,378</u>	<u>\$0</u>
-- <i>Healthcare Surveillance/Health Statistics (PPHF)</i> <sup>5</sup>	<u>\$28,514</u>	<u>\$0</u>
-- Public Health Workforce and Career Development - BA	\$47,934	\$52,278
-- <i>Public Health Workforce Capacity (PPHF)</i>	<u>\$15,609</u>	<u>\$0</u>
<b>Occupational Safety and Health</b>	<b><u>\$323,059</u></b>	<b><u>\$332,363</u></b>
<b>Occupational Safety and Health - BA</b>	<b><u>\$212,335</u></b>	<b><u>\$220,363</u></b>
<b>Occupational Safety and Health - PHS Evaluation Transfer</b>	<b><u>\$110,724</u></b>	<b><u>\$112,000</u></b>
-- Education and Research Centers	\$23,516	\$27,445
-- Healthier Workforce Center	\$4,942	\$4,976
-- National Occupational Research Agenda (NORA)	<u>\$111,333</u>	<u>\$112,000</u>
-- NORA - BA	\$609	\$0
-- <i>NORA - PHS Evaluation Transfers</i>	\$110,724	\$112,000
-- <i>Agriculture, Forestry, Fishing (AgFF) (non-add)</i>	\$21,845	\$24,000
-- Mining Research - BA	\$57,084	\$59,420
-- Other Occupational Safety and Health Research - BA	<u>\$110,267</u>	<u>\$128,522</u>
-- <i>Personal Protective Technology (non-add)</i>	\$15,917	\$19,695
-- <i>Miners Choice (non-add)</i>	\$860	\$950
-- <i>National Mesothelioma Registry and Tissue Bank (non-add)</i>	\$0	\$1,106

<b>Global Health</b>	<b>\$360,425</b>	<b>\$413,378</b>
-- Global HIV/AIDS Program	\$125,254	\$128,420
-- Global Immunization Program	<u>\$159,469</u>	<u>\$200,358</u>
-- Polio Eradication	\$110,346	\$150,524
-- Measles and Other Vaccine Preventable Diseases	\$49,123	\$49,834
-- Global Disease Detection and Emergency Response	\$43,770	\$44,291
-- Parasitic Diseases and Malaria	\$21,934	\$22,578
-- Global Public Health Capacity Development	\$9,998	\$17,731
-- <i>National Public Health Institutes (non-add)</i>	N/A	\$7,479
<b>Public Health Preparedness and Response</b>	<b>\$1,278,870</b>	<b>\$1,367,551</b>
-- State and Local Preparedness and Response Capability	<u>\$630,198</u>	<u>\$661,042</u>
-- Public Health Emergency Preparedness Cooperative Agreement	\$613,571	\$643,609
-- Academic Centers for Public Health Preparedness	\$7,603	\$8,018
-- All Other State and Local Capacity	\$9,024	\$9,415
-- CDC Preparedness and Response Capability	<u>\$155,522</u>	<u>\$157,166</u>
-- BioSense (non-add)	\$19,649	\$23,369
-- Strategic National Stockpile <sup>6</sup>	\$493,150	\$549,343
<b>Cross-Cutting Activities and Program Support</b>	<b>\$250,619</b>	<b>\$298,649</b>
<b>Cross-Cutting Activities and Program Support - BA</b>	<b>\$228,034</b>	<b>\$138,649</b>
<b>Cross-Cutting Activities and Program Support - PPHF</b>	<b>\$22,585</b>	<b>\$160,000</b>
-- Preventive Health and Health Services Block Grants (non-add)	\$75,406	\$0
-- <i>Preventive Health and Health Services Block Grant (PPHF) -</i>	<i>\$0</i>	<i>\$160,000</i>
-- Business Services Support (non-add)	\$0	\$0
-- Building and facilities (non-add)	\$23,648	\$24,000
-- Public Health Leadership and Support (non-add)	\$113,603	\$114,649
-- <i>National Prevention Strategy (PPHF) -</i>	<i>\$922</i>	<i>\$0</i>
-- <i>National Public Health Improvement Initiative (PPHF) -</i>	<i>\$21,663</i>	<i>\$0</i>
<b>Total CDC - BA (adjusted for ACL transfer)</b>	<b>\$5,430,402</b>	<b>\$5,792,542</b>
<b>Total CDC - BA and PHS Eval (adjusted for ACL transfer)</b>	<b>\$5,805,450</b>	<b>\$6,003,097</b>
<b>Program Level - BA, PHS Eval, &amp; PPHF (adjusted for ACL transfer)</b>	<b>\$6,268,366</b>	<b>\$6,834,397</b>
<b>Agency for Toxic Substances and Disease Registry</b>	<b>\$72,228</b>	<b>\$74,691</b>
<b>Affordable Care Act- Prevention and Public Health Fund Transfer (non-add)</b>	<b>\$462,916</b>	<b>\$831,300</b>
<b>Vaccines for Children<sup>7</sup></b>	<b>\$3,607,256</b>	<b>\$3,562,470</b>
<b>Energy Employees Occupational Illness Compensation Program Act (EEOICPA)</b>	<b>\$50,984</b>	<b>\$49,933</b>
<b>World Trade Center (Mandatory)<sup>8</sup></b>	<b>\$230,680</b>	<b>\$268,180</b>
<b>PHS Evaluation Transfers (non-add)</b>	<b>\$375,048</b>	<b>\$210,555</b>
<b>Other User Fees</b>	<b>\$2,114</b>	<b>\$2,226</b>
<b>Total, CDC/ATSDR Program Level -</b>	<b>\$10,231,628</b>	<b>\$10,791,897</b>

<sup>1</sup> FY 2013 Operating Level is comparably adjusted to reflect the FY 2014 Budget Structure and the BSS transfers to implement Working Capital Fund. Please refer to the FY 2013 CDC Operating Plan for FY 2013 Budget Structure and funding levels.

<sup>2</sup> The FY 2013 total does not include the transfer of \$11.829 million from the HHS Public Health and Social Services Emergency Fund.

<sup>3</sup> This activity will be funded through multiple obesity-related lines within the Chronic account.

<sup>4</sup> FY 2013 Health and Development with Disabilities line is comparably adjusted to reflect the transfer for \$6.352 million for Paralysis Resource Center to ACL.

<sup>5</sup> A portion of Healthcare Surveillance/Statistics funding supports National Center for Health Statistics (NCHS) activities.

<sup>6</sup> Per FY 2014 Omnibus Bill, up to \$2 million of this amount shall be used to support a comprehensive Institute of Medicine (IOM) evaluation of the SNS distribution system.

<sup>7</sup> The FY 2013 level reflects an estimated funding level. The FY 2014 and level represent anticipated transfers from Medicaid.

<sup>8</sup> The FY 2013 and FY 2014 amounts reflect the Federal government's estimated net obligations after reimbursement by NYC. FY 2014 Sequestration amount (\$19.224) million will impact FY 2016 funding level.